

## **11-431 Office of the Secretary**

### **Agency Description**

The mission of the Office of Secretary is to provide leadership, direction and support to assure consistency externally within the Department as well as in the management of the state's natural resources. The Office of the Secretary is composed of four programs. These programs are: Executive, Management and Finance, Technology Assessment, the Atchafalaya Basin, and the Auxiliary Account (Home Energy Efficiency Fund). The goals of the department are consistent with the respective goals of its programs.

They are:

1. Executive: Maximize coordination of services and give general direction to the Department for all activities.
2. Management and Finance: Optimize the use of funding by the Department and to provide administrative functions in a manner which properly supports all of the Department's programs.
3. Atchafalaya Basin Program: Conserve, restore and enhance (where possible) the natural habitat of the Atchafalaya Basin and give all people the opportunity to enjoy the Atchafalaya experience.
4. Technology Assessment Program: Promote energy efficiency and the development of alternative and renewable energy sources and to educate on conserving renewable and nonrenewable natural resources.
5. Auxiliary: Promote energy efficient new housing and cost effective energy efficient retrofits in existing housing.

## AGENCY BUDGET SUMMARY

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$5,047,904	\$5,102,403	\$6,149,739	\$5,045,723	\$4,634,621	(\$1,515,118)
STATE GENERAL FUND BY:						
Interagency Transfers	6,033,233	6,471,275	6,526,804	6,518,149	6,497,821	(28,983)
Fees & Self-gen. Revenues	86,465	426,739	426,739	377,457	377,457	(49,282)
Statutory Dedications	5,931,080	10,874,868	10,874,868	10,801,053	10,801,053	(73,815)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	8,390,976	23,839,191	23,839,191	21,317,333	21,582,990	(2,256,201)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$25,489,658</b>	<b>\$46,714,476</b>	<b>\$47,817,341</b>	<b>\$44,059,715</b>	<b>\$43,893,942</b>	<b>(\$3,923,399)</b>
EXPENDITURES & REQUEST:						
Executive	\$6,626,398	\$9,590,952	\$9,633,381	\$9,431,764	\$9,593,334	(\$40,047)
Management and Finance	9,649,911	12,689,403	12,702,503	12,710,035	12,240,507	(461,996)
Atchafalaya Basin Program	667,253	810,713	1,858,049	813,580	703,513	(1,154,536)
Technology Assessment	3,451,310	9,586,556	9,586,556	7,067,484	7,319,736	(2,266,820)
Auxiliary Account	5,094,786	14,036,852	14,036,852	14,036,852	14,036,852	0
<b>TOTAL EXPENDITURES AND REQUEST</b>	<b>\$25,489,658</b>	<b>\$46,714,476</b>	<b>\$47,817,341</b>	<b>\$44,059,715</b>	<b>\$43,893,942</b>	<b>(\$3,923,399)</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	78	82	82	82	82	0
Unclassified	8	8	8	8	8	0
<b>TOTAL</b>	<b>86</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>0</b>